

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Director Burns

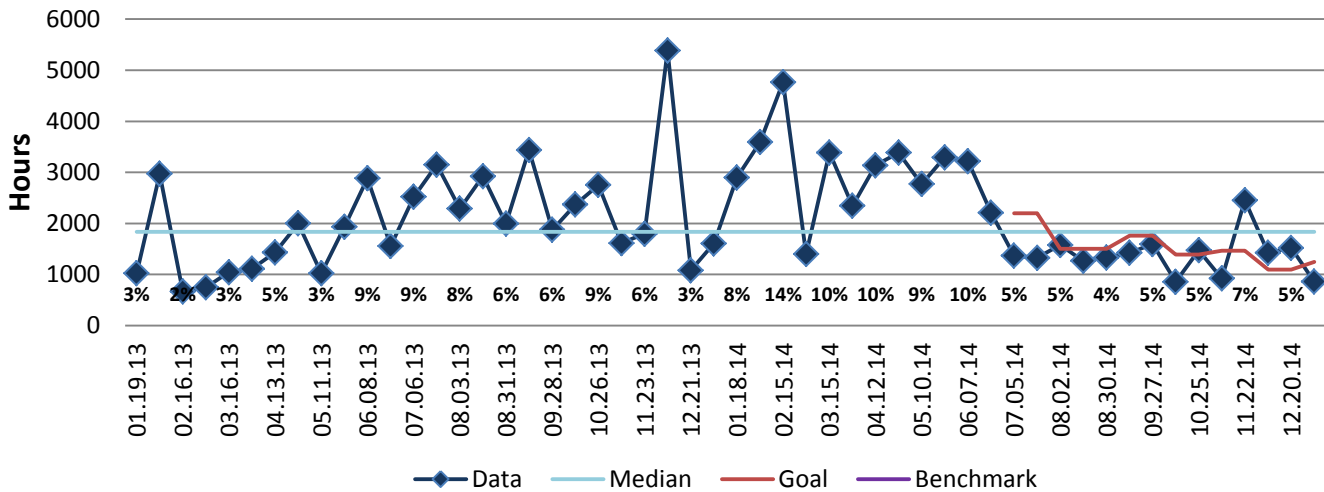
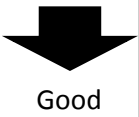
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 71,952 Goal: Stay within Budget. Total hours is 37,850 for FY15. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

06.22.14-01.03.15 Goal	06.22.14-01.03.15 Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
21,597	19,409		1,246	861	
Hours	Hours		Hours	Hours	

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07.05.14-01.03.15 Pareto Analysis

